

Lake Havasu Unified School District

Mohave County

Efficiency peer groups 3 and T-5, Achievement peer group 3

Legislative district(s): 5

District size, location:

Medium-large, City

Students attending:

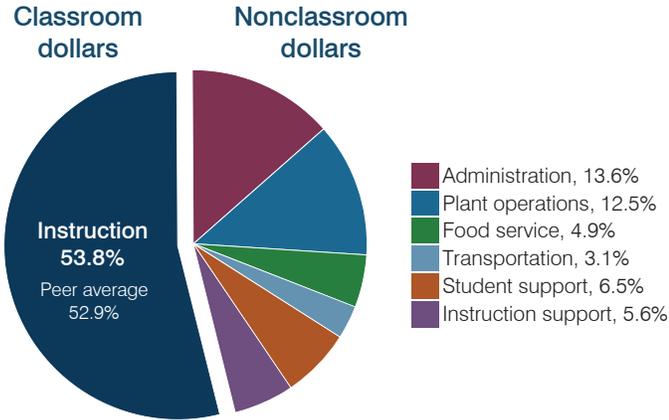
5,326

Number of schools:

8

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$873	\$846	\$806
	Students per administrative position	65	69	67
Plant operations	Cost per square foot	\$5.49	\$5.78	\$6.10
	Square footage per student	147	163	154
Food service	Cost per meal	\$2.74	\$2.98	\$2.81
Transportation	Cost per mile	\$3.58	\$3.76	\$3.72
	Cost per rider	\$1,652	\$1,462	\$1,092

Per pupil spending

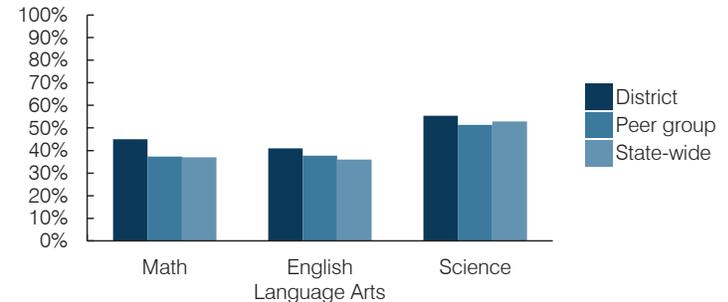
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,385	\$ 3,460	\$ 3,774	\$ 4,145
Administration	768	873	846	806
Plant operations	784	806	923	939
Food service	339	317	314	415
Transportation	194	196	382	364
Student support	397	421	605	633
Instruction support	406	359	296	444
Total operational	\$ 6,273	\$ 6,432	\$ 7,140	\$ 7,746
Land and buildings	\$ 482	\$ 384	\$ 704	\$ 621
Equipment	212	131	259	400
Interest	53	16	191	216
Other	68	68	164	153
Total nonoperational	\$ 815	\$ 599	\$ 1,318	\$ 1,390
Total per pupil spending	\$ 7,088	\$ 7,031	\$ 8,458	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	94%	94%
Graduation rate (2015)	85%	84%	78%
Poverty rate (2015)	23%	24%	23%
Students per teacher	20.1	19.0	18.6
Average teacher salary	\$42,490	\$44,998	\$46,384
Amount from Proposition 301	\$5,358	\$5,064	\$5,315
Average years of teacher experience	9.7	11.6	11.0
Percentage of teachers in first 3 years	18%	17%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Measure	Assessment
Change in number of district students	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	4.8%, Increasing
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 726	\$ 913	\$ 823	\$ 1,301
State	1,691	2,029	3,055	3,780
Local	5,482	4,728	4,806	4,268
Total revenues per pupil	\$ 7,899	\$ 7,670	\$ 8,684	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 4,673	\$ 4,986	\$ 5,498
Grants	889	1,140	891
Donations and tax credits	143	187	135

Select revenues from less common sources

Source	District 2016	Peer average 2016	Number of peers receiving
Desegregation	\$ 0	\$ 0	1 of 15
Small school adjustment	0	0	0 of 15
Federal impact aid	0	0	3 of 15
Voter-approved levy increases	821	20	14 of 15

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	60.3	61.1	61.7	60.1	61.1	61.8	61.2	59.8	59.5	59.1	56.5	53.9	55.6	53.6	54.0	53.8

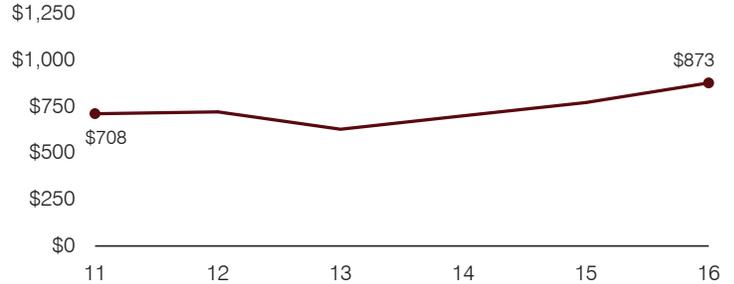
OPERATIONAL TRENDS

Fiscal years as indicated

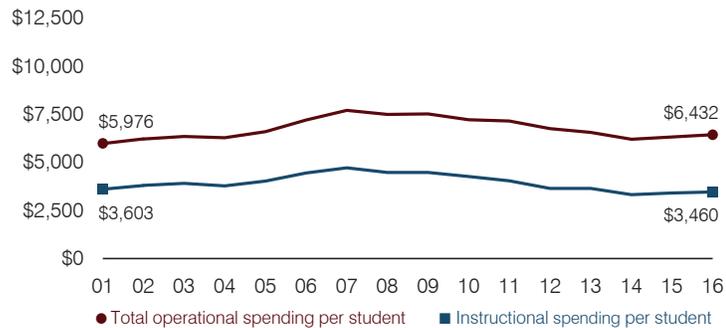
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 10 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 56.5 to 53.8 percent. Overall, as a percentage of total operational spending, administration increased substantially and food service and student support increased slightly. Instruction support decreased and plant operations decreased slightly.

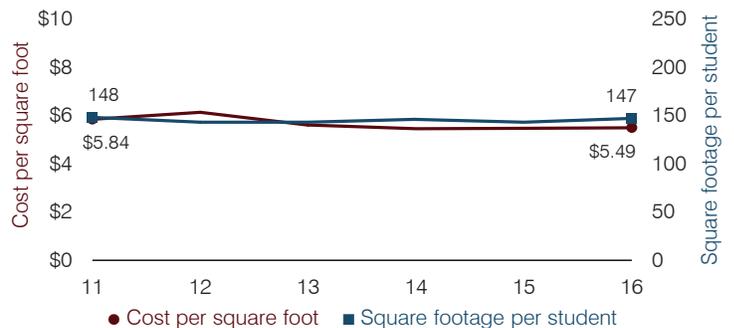
Administrative cost per pupil



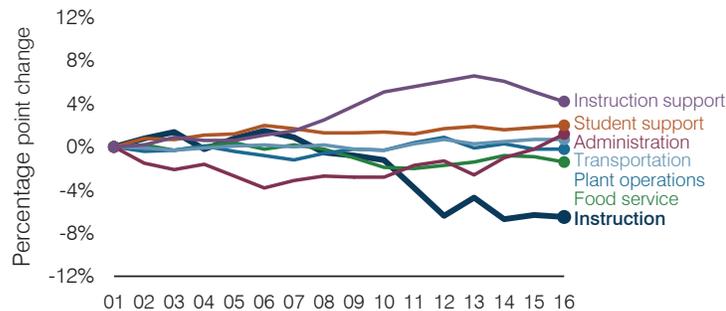
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



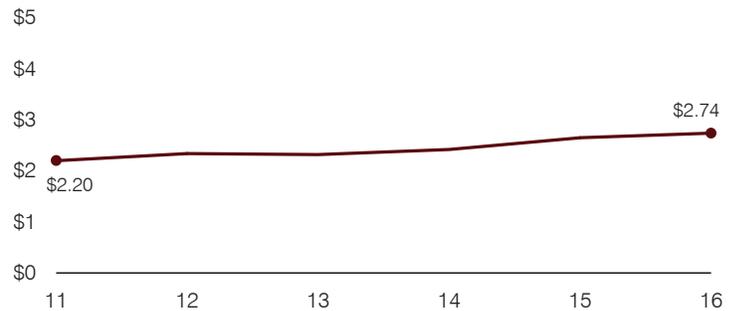
Plant cost per square foot and square footage per student



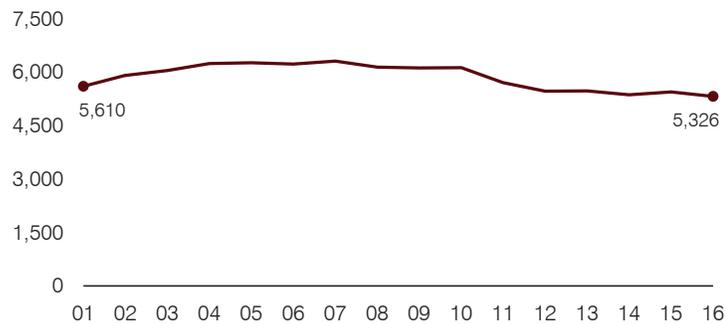
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

